

Local Transport Plan: LTP3

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Purpose of Report

1. This report is to update the Partnership on the finalisation of LTP3 by the end of the current financial year, including the development of an initial capital programme.

General Update

2. Consultation with stakeholders and the public on the draft LTP has now finished. Comments were received from a number of SPIP partners, notably district councils, and a summary of the main points raised will be circulated in advance of the meeting.
3. The final stage of the project is completing the Plan, for submission to the Council's Cabinet for approval on 15th March. The main elements of this work will be:
 - (i) Finalising a capital delivery programme, with detailed proposals for years 1 and 2, outline proposals for years 3 to 5 and indicative schemes for beyond 2015/16;
 - (ii) Developing a monitoring framework, including setting any targets, which we are aiming to have agreed in principle in early February;
 - (iii) Updating the Plan to take account of any changes since the draft Plan was published in October, as well as those arising through the consultation process;
 - (iv) Completing the Strategic Environmental Assessment work.

4. On point (i), the Council has, through its budget setting proposals (to be confirmed on 15th February) underlined its commitment to key schemes which it is funding or is the lead authority on, including Local Investment Plan priorities such as Didcot Station Forecourt, Witney Cogges Link Road and A40/Downs Road junction. In addition, some of the funding previously identified for developing the Access to Oxford scheme has now been reallocated, to support third party funding to deliver junction upgrades at the three key ring road junctions on the southern approaches to Oxford: Hinksey Hill Interchange, Kennington Roundabout and the Heyford Hill Roundabout.
5. However, the financial position at the Council remains very tight and, although the transport capital settlement outlined by the Government before Christmas was slightly better than expected, the significant pressures on capital across the Council as a whole means that capital funding for other, more local transport schemes will remain very limited over the first 5 years of the Plan. Budget proposals currently identify less than £1m per annum for these measures, although this will be supported by a programme of schemes to be delivered from developer contributions.
6. LTP3 will closely reflect the transport priorities in the LIP and priorities for funding from the £1m a year are likely to include the Thornhill Park & Ride extension, the Banbury North-South vehicular route, Oxford Station / Frideswide Square and further design work on the highway elements of the Science Vale UK Transport Package. However, the money available will not be sufficient to fund all of these schemes and the County Council is exploring ways of leveraging in external funding where possible - current opportunities include the Regional Growth Fund and the Local Sustainable Transport Fund. We are also prioritising how developer funding is used to support LTP3 and LIP priorities where it is specifically for these schemes or is flexible enough to be used for those purposes.
7. Following the consultation, some changes will be made to the Plan, including a greater emphasis in the summary document on setting the overall Oxfordshire context and planning for strategic development.

Recommendation: That the SPIP notes this report.